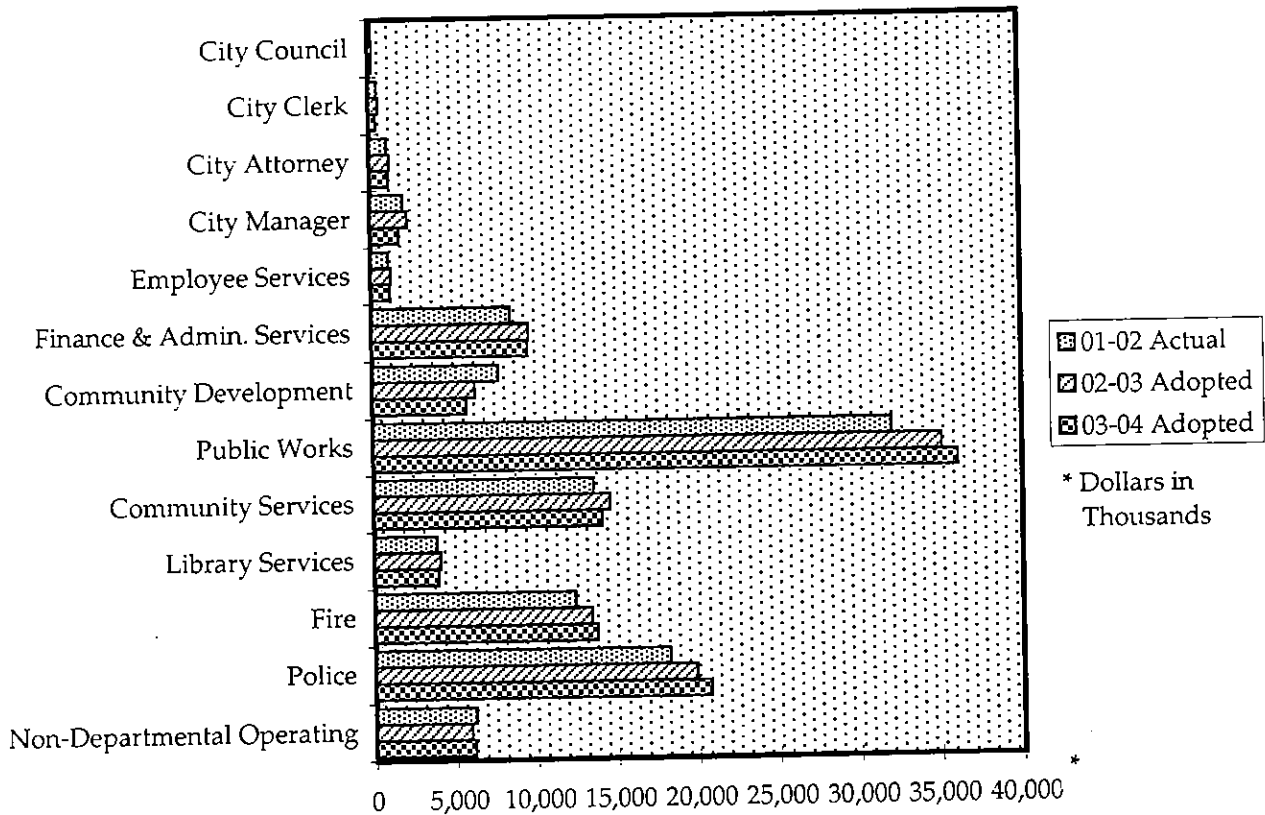


## TOTAL OPERATING EXPENDITURES



Department	Actual 2001-02	Adopted 2002-03	Adopted 2003-04	Percent Change **
City Council	\$ 148,730	218,818	185,262	(15.3%)
City Clerk	474,168	543,915	391,306	(28.1%)
City Attorney	1,052,193	1,179,417	1,123,882	(4.7%)
City Manager	1,987,523	2,243,354	1,743,251	(22.3%)
Employee Services	1,061,016	1,228,554	1,163,672	(5.3%)
Finance and Admin Svcs	8,506,307	9,652,195	9,572,469	(0.8%)
Community Development	7,751,956	6,284,113	5,781,544	(8.0%)
Public Works	32,018,395	35,081,926	36,052,969	2.8%
Community Services	13,558,884	14,590,766	14,073,065	(3.5%)
Library Services	3,842,247	4,086,038	3,945,954	(3.4%)
Fire	12,378,003	13,406,226	13,734,553	2.4%
Police	18,200,423	19,878,309	20,758,095	4.4%
Non-Departmental Operating	6,150,767	5,873,772	6,094,556	3.8%
<b>TOTAL</b>	<b>\$ 107,130,612</b>	<b>114,267,403</b>	<b>114,620,578</b>	<b>0.3%</b>

\*\* Percent Change From Prior Year Adopted to Current Year Adopted Budget.